

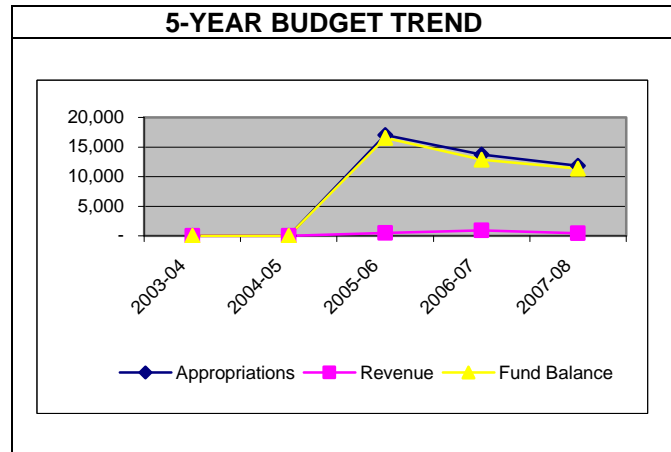
Asset Forfeiture 15%

DESCRIPTION OF MAJOR SERVICES

State of California Health and Safety Code Section 11489 mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this fund include drug and gang unit expenses not reimbursed through other sources.

There is no staffing associated with this budget unit.

BUDGET HISTORY

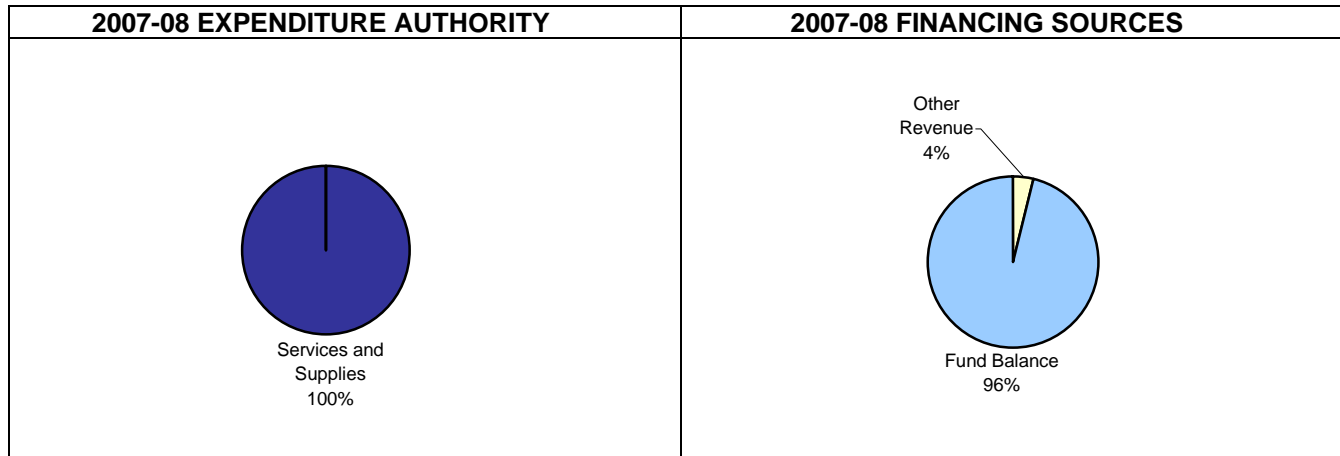


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	-	-	2,000	13,745	2,000
Departmental Revenue	-	16,551	(1,706)	900	521
Fund Balance				12,845	

Estimated appropriation in 2006-07 is expected to be less than budgeted due to some purchases that were funded by alternate budget units.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Asset Forfeiture 15%

BUDGET UNIT: SYM PRB
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	-	2,000	2,000	13,745	11,816	(1,929)
Total Appropriation	-	-	2,000	2,000	13,745	11,816	(1,929)
<u>Departmental Revenue</u>							
Use Of Money and Prop	-	-	495	521	400	450	50
Other Revenue	-	16,551	(2,201)	-	500	-	(500)
Total Revenue	-	16,551	(1,706)	521	900	450	(450)
Fund Balance					12,845	11,366	(1,479)

Services and supplies of \$11,816 include training and travel expenses for gang diversion and substance abuse programs. The slight decrease of \$1,929 reflects the remaining fund balance. Revenue in the amount of \$450 is the projected interest in this fund.

